

# BOARD OF SUPERVISORS

Brown County



305 E. WALNUT STREET  
P. O. BOX 23600  
GREEN BAY, WISCONSIN 54305-3600  
PHONE (920) 448-4015 FAX (920) 448-6221

## **PUBLIC SAFETY COMMITTEE**

**Patrick Buckley, Chair**  
Tim Carpenter, Vice Chair  
Bill Clancy, Andy Nicholson, Guy Zima

### **PUBLIC SAFETY COMMITTEE**

**Wednesday, August 7, 2013**

**5:30 p.m.**

**Room 200, Northern Building  
305 E. Walnut Street**

**NOTICE IS HEREBY GIVEN THAT THE COMMITTEE MAY TAKE ACTION ON ANY ITEM  
LISTED ON THE AGENDA**

- I. Call meeting to order.
- II. Approve/Modify Agenda.
- III. Approve/Modify Minutes of June 6, 2013.

### **Comments from the Public.**

### **Drug Court/Mental Health Court**

1. Update on Drug Court and Mental Health Court by Judge Zuidmulder.

### **Communications**

2. Communication from Supervisor Nicholson re: Review a possible contract between Brown County Sheriff's Department and Brown County Housing Authority/ICS to assist with Home Inspections with possible action.

### **District Attorney**

3. Update regarding the contract attorney and contract legal assistant position previously approved by the Board (standing item).

### **Sheriff**

4. Budget Status Financial Report for June, 2013.
5. Key Factor Report through July, 2013.
6. Jail Average Daily Population by Month and Type for the Calendar Year 2013.
7. Discussion re: Adding a Supervisor to the Drug Task Force (recommendation from the DTF Board of Directions Meeting on 07/09/13).
8. Budget Adjustment Request (13-61) Category 5: Increase in expenses with offsetting increase in revenue.
9. Budget Adjustment Request (13-62) Category 5: Increase in expenses with offsetting increase in revenue.
10. Sheriff's Report.

### **Medical Examiner**

11. Medical Examiner Activity Spreadsheet through July, 2013.

**Public Safety Communications**

12. Budget Status Financial Report for May, 2013.
13. Public Safety Communications 2014 Five-year Capital Improvement Plan (CIP).
14. Director's Report.

**Circuit Courts, Commissioners** - No agenda items.

**Clerk of Courts** – No agenda items.

15. Audit of bills.
16. Such other matters as authorized by law.
17. Adjourn.

Patrick Buckley, Chair

Notice is hereby given that action by the Committee may be taken on any of the items which are described or listed in this agenda.

Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

**PROCEEDINGS OF THE BROWN COUNTY**  
**PUBLIC SAFETY COMMITTEE**

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Public Safety Committee** was held on Wednesday, June 26, 2013 at Brown County Sheriff's Department, 2684 Development Drive, Green Bay, Wisconsin.

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**Present:** Chair Buckley, Supervisor Clancy, Supervisor Nicholson  
**Excused:** Supervisor Carpenter, Supervisor Zima  
**Also Present:** Cullen Peltier, Al Klimek, Troy Streckenbach, Todd Delain, Don Hein, Lynn Vanden Langenberg, Dave Lasee

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**I. Call meeting to order.**

The meeting was called to order by Chair Patrick Buckley at 5:47 p.m.

**II. Approve/Modify Agenda.**

Motion made by Supervisor Clancy, seconded by Supervisor Nicholson to amend the agenda to take the Sheriff's portion of the agenda following Item III. Vote taken. **MOTION CARRIED UNANIMOUSLY**

**III. Approve/Modify Minutes of May 1, 2013.**

Motion made by Supervisor Nicholson, seconded by Supervisor Clancy to approve. Vote taken. **MOTION CARRIED UNANIMOUSLY**

*Although shown in the proper format here, the Sheriff's portion of the agenda was taken at this time.*

**1. Review Minutes of:**

- a. Fire Investigation Task Force General Membership (March 7, 2013)
- b. Fire Investigation Task Force Board of Directors (March 21, 2013)
- c. Local Emergency Planning Committee – LEPC (March 12, 2013)

Motion made by Supervisor Clancy, seconded by Supervisor Nicholson to suspend the rules and take Items 1 a – c together. Vote taken. **MOTION CARRIED UNANIMOUSLY**

Motion made by Supervisor Nicholson, seconded by Supervisor Clancy to receive and place on file Items 1 a – c. Vote taken. **MOTION CARRIED UNANIMOUSLY**

**Comments from the Public. None.**

**District Attorney**

**2. Update regarding the contract attorney and contract legal assistant position previously approved by the Board.**

DA David Lasee updated the Committee regarding the Drug Task Force position and in doing so introduced Attorney Carley Miller. Ms. Miller is the attorney that has been contracted with to help clean up the drug backlog. Miller started on June 1 and at that time there were 607 drug-related backlogged cases. As of this date 27 of those cases have been directly disposed of by Miller and a total of 56 have been disposed of all together. It is obvious there has been an increase in getting rid of the backlog since Miller has been brought on. This is on pace for over 300 cases for the year. Lasee also indicated that Miller has a very competent legal assistant that has been contracted with as well and he thanked the Committee for the support they have given in getting this position.

III

Clancy asked if they have the electronic updating ordered and Lasee stated that it is on order but there have been some issues on the IT end as there has been some turnover in that department. He noted that there would be a 1 – 2 month adjustment period once the software is installed. County Executive Troy Streckenbach stated that there are currently at least 30 projects going on in IT at this time and stated that the DA software is a priority and will be handled as soon as possible.

Buckley welcomed Miller and asked for updates every three months, however, Nicholson would like to have a monthly update as he felt it was important to have figures to report out to his district to show the reason why funds were spent to bring on additional staff.

**Motion made by Supervisor Nicholson, seconded by Supervisor Clancy to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**Public Safety Communications**

**3. Budget Status Financial Report for April, 2013.**

Public Safety Communications Director Cullen Peltier reported that his department is tracking well at this point and they are currently running about 42% percent of budget.

Nicholson asked Peltier if he sees any issues that may create problems and Peltier responded that ultimately at the end of the year his department probably will have a slight overage in overtime but this should be offset by being under budget in regular wages.

**Motion made by Supervisor Clancy, seconded by Supervisor Nicholson to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**4. Resolution re: Change in Table of Organization Public Safety Communications Assistant Director of Public Safety Communications.**

Peltier stated that this item has been on the agenda several times. Last time this was on the agenda they looked at how to increase the level of the position and some changes were also made to the position description that was originally brought before the Committee. The position has been refactored and is now at a Grade 24, Step 3. The previously eliminated position that Peltier is looking to replace was at a Grade 20, Step 2. Clarification has also been made in the description that this position will be in charge of the training program as this was one of the things that was looked at in the original report. It has also been made clear that this position will provide direct supervision of the communications supervisors and also divvy up how that role will be addressed or who will be reporting to whom. There have also been changes to the education and experience portion which are set forth in the description.

Interim HR Director Lynn Vanden Langenberg stated that this position would be posted for 30 days but if a more national search is desired it will take longer to get applications. It will still be several months before someone is hired for this position.

**Motion made by Supervisor Nicholson, seconded by Supervisor Clancy to approve. Vote taken. MOTION CARRIED UNANIMOUSLY**

**5. Director's Report.**

Peltier stated that they are currently down three full-time positions as two people have transferred to the Human Services Department effective early in July and one telecom has retired. Recruitment is currently open for these positions and there are two left on the eligibility list and ongoing screening will be continuing until July 28.

Peltier also reported that his department is currently working with AT & T on another tower rental agreement and this has been forwarded to Corporation Counsel for review.

Peltier also stated that NWTC has begun their dispatch classes and has had one class of 10 so far. This is a preferred status for new recruitments and at some point will be made a required status.

Peltier also indicated that they have completed the documentation for the wage and class study that they were directed to do by Human Resources. In addition, they are implementing their employee evaluation process and have all of the standards done and supervisors are currently scheduling interviews with their employees to continue this process.

Peltier also stated that they will be moving forward with the new schedule that was presented to the Administration Committee a few months ago. They will also be working on picking shifts in the next couple of months.

Peltier concluded by reporting that his staff performed very well in the recent fire call at Hilltop Drive apartments and he heard very positive remarks on this and wished to commend all of the staff that participated as they did an excellent job. They did participate in the Green Bay Metro Fire Department's post incident analysis and they also had very positive remarks regarding how the event was handled by staff.

**Motion made by Supervisor Nicholson, seconded by Supervisor Clancy to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**Sheriff**

**6. Budget Status Financial Report for April, 2013.**

Chief Deputy Todd Delain stated the Sheriff's Department budget is looking good; however, there was one item they could not plan for that has affected the budget. He explained that revenue from the jail and the pay to stay and inmate processing is down significantly. This is because there was a court challenge last year regarding when an inmate can be charged the stay to pay rate. The court ruled that counties could not collect on the pay to stay until after the inmate has been convicted. Previously when an inmate had money put on their account, a portion went towards canteen and the rest went back to be applied to what they owed the County. Now the County is not allowed to take any of that money until an inmate is convicted by the court ruling. This policy went into effect in January, 2013 and the jail budget was set well before that time and was set based upon historical data for the five years prior. The good news is that there has been a significant push to optimize the juvenile housing so the revenues for juveniles is up tremendously which has resulted in a wash.

Delain continued that several weeks ago he and Accountant Don Hein went through the budget and they feel that the budget overall is going very well and as of this time they are projected to be within 1 – 1 ½% of budget. Accountant Don Hein stated that the concern is the jail revenue as Delain explained but thankfully the juvenile revenue is offsetting this.

**Motion made by Supervisor Nicholson, seconded by Supervisor Clancy to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**7. Budget Adjustment Request (13-43) Category 2: Change in any item within Outlay account which**

III

**requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.**

This budget adjustment is a request to increase contracted services for the wall removal at the DTF offices and for the scanning/archiving of DTF files from 2004 – 2010 by an outside vendor. These expenses are offset by a deduction in DTF outlay, made possible because the costs for dictation equipment were significantly less than budgeted.

**Motion made by Supervisor Nicholson, seconded by Supervisor Clancy to approve. Vote taken.**  
**MOTION CARRIED UNANIMOUSLY**

**8. Budget Adjustment Request (13-52) Category 5: Increase in expenses with offsetting increase in revenue.**

This budget adjustment is a request to increase donations revenue to reflect \$3,000 received from the Walmart Foundation and offset that with an increase in equipment to purchase a portable computer for use on the Sheriff's patrol motorcycle.

**Motion made by Supervisor Nicholson, seconded by Supervisor Clancy to approve. Vote taken.**  
**MOTION CARRIED UNANIMOUSLY**

**9. Sheriff's Report.**

Delain stated that one thing Sheriff Gossage wanted him to stress was that he indicated to this Committee and the County Board that he would implement the evaluations with the step increases and in this regard, 29 evaluations have been completed for the correctional staff that were in the step program and they have all received satisfactory or positive evaluations.

**Motion made by Supervisor Nicholson, seconded by Supervisor Clancy to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**Medical Examiner**

**10. April through June, 2013 Brown County Medical Examiner Activity Spreadsheet.**

Medical Examiner Al Klimek stated his office is keeping the DA's office busy with heroin deaths and this is becoming quite a large problem not only in Brown County but throughout the State as well. A lot is being done to address this issue and there will be PSAs at the State level to make people aware that people are dying as a result of heroin usage. This is affecting Klimek's office because there are a number of expenses that go along with a heroin death such as full autopsies with toxicology and numerous other testing and testifying. Other than the heroin issue, Klimek reported that overall their investigations are in line with last year's numbers.

Buckley asked what the procedures were for an employee on call and specifically referenced a call in which the on call staff was working another job and had to leave that other job and respond to the medical examiner call in the uniform of the other job. Klimek stated he was familiar with that call and that investigator did work up until 6:00 p.m. and then her investigation shift started at that time and she was in the process of going from one point to another to change and she did show up at the hospital with her medical examiner jacket on which would have covered any identification from her other job. This has been addressed with the employee and has been handled. Buckley stated it was his understanding that there was quite some time from the time the call came in until the examiner had a chance to respond because she had to wait until she could punch out from her current job. Klimek stated that there would have been somebody else scheduled during that time and his employees are not allowed to be working at a primary job and also be on call for the medical

examiner's office. He stated that there are expectations with regard to response time as well as how an employee appears when they respond.

Buckley also asked if there are interns working with these examiners and Klimek stated that on occasion they do have some people that job shadow with the medical examiner's office. Buckley asked if these interns carry some sort of ID and Klimek stated that they get a jacket but they do not have any sort of an ID card. He showed the Committee the last ID he was issued by Brown County and it was quite old. He stated that he has talked about having a professional ID as they do not wear a uniform so to speak and he feels that a professional ID that hangs on a lanyard would be appropriate, especially since they are tasked with knocking on doors in the middle of the night at times. Nicholson suggested that Klimek come up with some options and bring them back to the next meeting for the Committee's review. Buckley agreed that this would be a good idea and also wanted to make sure that any interns are also identified.

Nicholson asked Buckley who had brought the incident referred to above to his attention and Buckley stated that Supervisor Fewell mentioned this to him. Nicholson stated that Fewell has had a negative attitude towards the medical examiner's office since he has been in office. Buckley felt this was a legitimate issue and as soon as he was notified of this he followed up and checked out some of the timing. Nicholson felt that Fewell has a personal agenda against the medical examiner and this has been brought forward six to seven years ago and he felt that Fewell should put in a communication if he has issues with the medical examiner's office. Buckley informed that he told Fewell he would address it and that is the reason it was brought forward at this time.

**Motion made by Supervisor Nicholson, seconded by Supervisor Clancy to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**Circuit Courts, Commissioners** - No agenda items.

**Clerk of Courts** – No agenda items.

**11. Audit of bills.**

**Motion made by Supervisor Nicholson, seconded by Supervisor Clancy to approve the bills. Vote taken. MOTION CARRIED UNANIMOUSLY**

**12. Such other matters as authorized by law. None.**

**13. Adjourn.**

**Motion made by Supervisor Nicholson, seconded by Supervisor Clancy to adjourn at 6:22 p.m. Vote taken. MOTION CARRIED UNANIMOUSLY**

Respectfully submitted,

Therese Giannunzio  
Recording Secretary





**BROWN COUNTY  
BOARD OF SUPERVISORS  
COURT HOUSE  
GREEN BAY, WISCONSIN**

BROWN COUNTY BOARD OF SUPERVISORS

Meeting Date: \_\_\_\_\_

7/17/13

Agenda No. : \_\_\_\_\_

Motion from the Floor

possible

I make the following motion: \_\_\_\_\_

Review a contract between  
Brower Co Sheriffs Dept and Brower Co. Housing  
Authority / ICS to assist with Home Inspection;  
Possible Action.

Signed: \_\_\_\_\_

District No.: \_\_\_\_\_

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(Please deliver to the County Clerk after the motion is made for recording into the minutes.)

**Brown County  
Sheriff  
Budget Status Report**

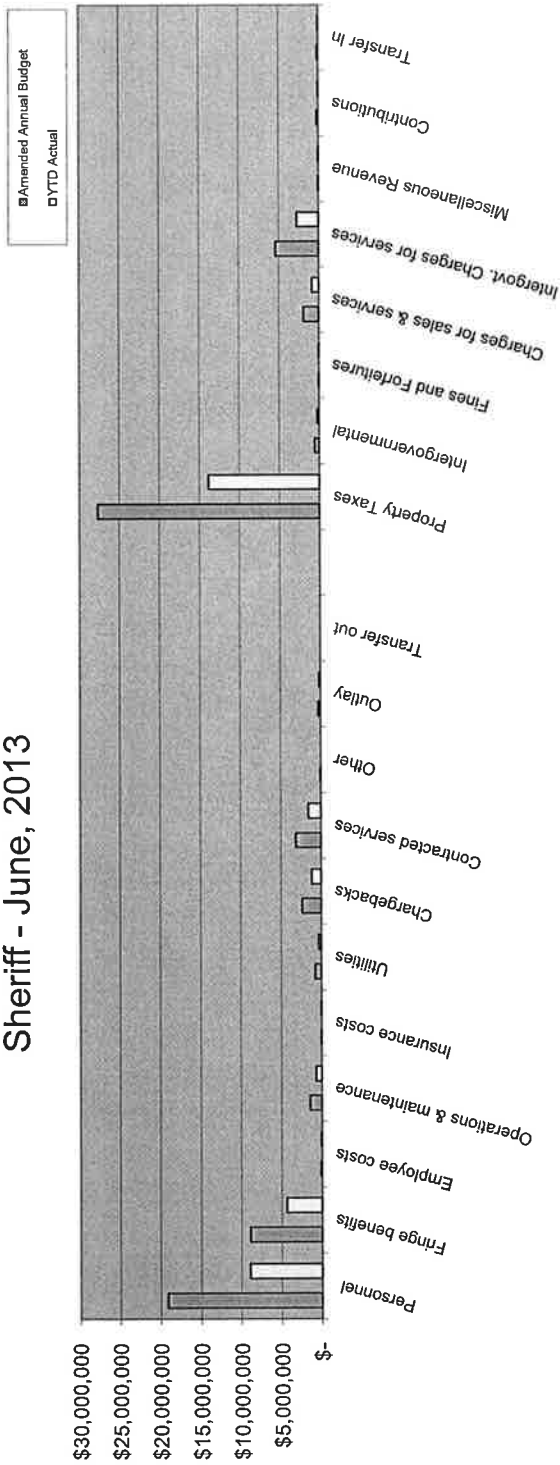
	Amended Annual Budget	YTD Actual	% Used/ Received
Personnel	19,090,771	8,950,187	46.9%
Fringe benefits	8,908,715	4,365,521	49.0%
Employee costs	124,190	67,534	54.4%
Operations & maintenance	1,448,177	690,594	47.7%
Insurance costs	34,000	6,692	19.7%
Utilities	751,500	328,118	43.7%
Chargebacks	2,353,188	1,166,443	49.6%
Contracted services	3,128,456	1,555,998	49.7%
Other	17,500	-	0.0%
Outlay	271,535	168,390	62.0%
Transfer out	-	-	
Property Taxes	27,686,068	13,843,034	50.0%
Intergovernmental	545,200	231,119	42.4%
Fines and Forfeitures	4,250	1,530	36.0%
Charges for sales & services	1,916,650	847,159	44.2%
Intergovt. Charges for services	5,423,598	2,721,922	50.2%
Miscellaneous Revenue	42,500	25,861	60.8%
Contributions	218,032	13,095	6.0%
Transfer In	106,784	46,784	43.8%

**HIGHLIGHTS:**

**Expenses:** Overall expenses through June are at 47.9% of total budget. Wages, including overtime, are running slightly under budget. Most other expenses running close to budget.

**Revenues:** Overall revenues through June are at 49.3% of total budget. Inmate processing and daily fees continue to run under budget while revenues for boarding federal and juvenile inmates also continue to run ahead of budget, offsetting the inmate fees. Several revenues are more heavily weighted to the end of the year.

**Sheriff - June, 2013**





# Sheriff's Office Budget Performance Report

Fiscal Year to Date 06/30/13  
Exclude Rollup Account

Account	Account Description	Adopted Budget	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF									
REVENUE									
Department 074 - Sheriff									
Property taxes									
4100	General property taxes	27,686,068.00	27,686,068.00	2,307,172.34	.00	13,843,034.04	13,843,033.96	50	27,491,283.12
	<i>Property taxes Totals</i>	\$27,686,068.00	\$27,686,068.00	\$2,307,172.34	\$0.00	\$13,843,034.04	\$13,843,033.96	50%	\$27,491,283.12
Intergovernmental									
4301	Federal grant revenue	324,891.00	64,759.00	22,237.61	.00	114,334.79	275,315.21	29	569,321.44
4301.100	Federal grant revenue Stimulus	.00	.00	.00	.00	.00	.00	+++	124,324.65
4301.101	Federal grant revenue Stimulus secondary	.00	.00	.00	.00	.00	.00	+++	26,568.00
4302	State grant and aid revenue	155,550.00	155,550.00	(15,782.83)	.00	116,784.05	38,765.95	75	171,343.43
	<i>Intergovernmental Totals</i>	\$480,441.00	\$545,200.00	\$6,454.78	\$0.00	\$231,118.84	\$314,081.16	42%	\$891,557.52
Fines and forfeitures									
4501	Parking violations	2,750.00	2,750.00	220.00	.00	1,130.00	1,620.00	41	3,202.72
4502	Other law/ordinance violations	1,500.00	1,500.00	.00	.00	400.00	1,100.00	27	2,425.00
	<i>Fines and forfeitures Totals</i>	\$4,250.00	\$4,250.00	\$220.00	\$0.00	\$1,530.00	\$2,720.00	36%	\$5,627.72
Charges for sales and services									
4600.410	Charges and fees Warrant	13,000.00	13,000.00	710.49	.00	5,145.05	7,854.95	40	13,129.41
4600.414	Charges and fees Sheriff services	135,000.00	135,000.00	8,008.12	.00	37,128.81	97,871.19	28	172,716.89
4600.415	Charges and fees Inspection of used vehicles	1,200.00	1,200.00	180.00	.00	1,200.00	.00	100	3,300.00
4600.420	Charges and fees Inmate daily	210,000.00	210,000.00	11,287.39	.00	65,547.43	144,452.57	31	204,676.13
4600.421	Charges and fees Inmate processing	140,000.00	140,000.00	5,246.31	.00	36,846.79	103,153.21	26	133,927.76
4600.422	Charges and fees Inmate medical	13,000.00	13,000.00	842.80	.00	6,685.71	6,314.29	51	14,128.03
4600.430	Charges and fees Electronic monitoring program	513,700.00	513,700.00	43,992.10	.00	248,469.94	265,230.06	48	447,461.86
4600.435	Charges and fees Huber prisoners	219,000.00	219,000.00	20,449.30	.00	108,581.25	110,418.75	50	216,895.88
4600.603	Charges and fees Paper service	260,000.00	260,000.00	18,103.00	.00	108,265.35	151,734.65	42	255,942.65
4601.012	Sales Copy machine use	11,750.00	11,750.00	700.90	.00	8,038.02	3,711.98	68	10,803.03
4601.440	Sales Phone commissions	400,000.00	400,000.00	36,995.54	.00	221,250.60	178,749.40	55	435,905.45
	<i>Charges for sales and services Totals</i>	\$1,916,650.00	\$1,916,650.00	\$146,515.95	\$0.00	\$847,158.95	\$1,069,491.05	44%	\$1,908,887.09
Intergovernmental charges for services									
4700.411	Intergovt charges Prisoner board - federal	403,325.00	403,325.00	24,245.00	.00	229,320.00	174,005.00	57	573,525.00
4700.413	Intergovt charges Prisoner board - other counties	.00	.00	.00	.00	.00	.00	+++	8,000.00
4700.423	Intergovt charges Municipal jail	200,000.00	200,000.00	20,760.00	.00	109,680.00	90,320.00	55	205,320.00
4700.438	Intergovt charges Juvenile detention	35,000.00	35,000.00	12,600.00	.00	84,023.00	(49,023.00)	240	70,440.00
4700.450	Intergovt charges Sheriff services	19,500.00	19,500.00	2,016.81	.00	8,761.31	10,738.69	45	18,632.44
4700.453	Intergovt charges Police services	4,084,173.00	4,084,173.00	357,896.94	.00	2,063,708.95	2,020,464.05	51	3,999,118.56
4700.454	Intergovt charges DNA sample	5,000.00	5,000.00	.00	.00	.00	5,000.00	0	4,680.00

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
4700.455	Intergovt charges Probation/parole	450,000.00	.00	450,000.00	.00	.00	.00	450,000.00	0	441,491.76
4700.456	Intergovt charges School Liaison	226,600.00	.00	226,600.00	226,428.55	.00	226,428.55	171.45	100	226,599.63
	<i>Intergovernmental charges for services Totals</i>	\$5,423,598.00	\$0.00	\$5,423,598.00	\$643,947.30	\$0.00	\$2,721,921.81	\$2,701,676.19	50%	\$5,547,807.39
	<i>Charges to county departments</i>									
4800	Intra-county charge	184,950.00	.00	184,950.00	18,415.10	.00	92,019.33	92,930.67	50	112,984.95
	<i>Charges to county departments Totals</i>	\$184,950.00	\$0.00	\$184,950.00	\$18,415.10	\$0.00	\$92,019.33	\$92,930.67	50%	\$112,984.95
	<i>Miscellaneous revenue</i>									
4900	Miscellaneous	35,500.00	.00	35,500.00	4,658.61	.00	23,254.54	12,245.46	66	41,826.41
4950	Insurance recoveries	.00	.00	.00	.00	.00	1,406.63	(1,406.63)	+++	22,140.87
	<i>Miscellaneous revenue Totals</i>	\$35,500.00	\$0.00	\$35,500.00	\$4,658.61	\$0.00	\$24,661.17	\$10,838.83	69%	\$63,967.28
	<i>Contributions</i>									
4901	Donations	.00	3,000.00	3,000.00	3,000.00	.00	3,000.00	.00	100	8,671.10
	<i>Contributions Totals</i>	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	100%	\$8,671.10
	<i>Interest &amp; investment earnings</i>									
4905	Interest	.00	.00	.00	.00	.00	.00	.00	+++	37.74
	<i>Interest &amp; investment earnings Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$37.74
	<i>Transfer in</i>									
9000	Carryover	.00	46,784.00	46,784.00	.00	.00	46,784.00	.00	100	.00
9002	Transfer in	.00	.00	.00	.00	.00	.00	.00	+++	24,596.00
9002.200	Transfer in HR	.00	.00	.00	.00	.00	.00	.00	+++	194,023.00
9004	Intrafund Transfer In	60,000.00	.00	60,000.00	.00	.00	.00	60,000.00	0	90,381.00
	<i>Transfer in Totals</i>	\$60,000.00	\$46,784.00	\$106,784.00	\$0.00	\$0.00	\$46,784.00	\$60,000.00	44%	\$309,000.00
	Department <b>074 - Sheriff</b>	\$35,791,457.00	\$114,543.00	\$35,906,000.00	\$3,130,384.08	\$0.00	\$17,811,228.14	\$18,094,771.86	50%	\$36,339,823.91
	REVENUE TOTALS	\$35,791,457.00	\$114,543.00	\$35,906,000.00	\$3,130,384.08	\$0.00	\$17,811,228.14	\$18,094,771.86	50%	\$36,339,823.91
	<i>EXPENSE</i>									
	Department <b>074 - Sheriff</b>									
	<i>Personnel services</i>									
	<i>Position Budgeting</i>									
5100	Regular earnings	17,419,269.00	.00	17,419,269.00	1,300,256.42	.00	7,152,482.82	10,266,786.18	41	14,602,482.61
5102.100	Paid leave earnings Paid Leave	.00	.00	.00	180,043.93	.00	808,225.06	(808,225.06)	+++	2,739,026.32
5102.200	Paid leave earnings Personal	.00	.00	.00	22,590.25	.00	75,554.83	(75,554.83)	+++	5,008.58
5102.300	Paid leave earnings Casual	.00	.00	.00	14,257.36	.00	65,235.58	(65,235.58)	+++	155,359.09
5102.400	Paid leave earnings Sick	.00	.00	.00	2,708.51	.00	35,874.08	(35,874.08)	+++	566.02
5102.500	Paid leave earnings Holiday	.00	.00	.00	35,905.69	.00	73,001.16	(73,001.16)	+++	106,367.24
5102.600	Paid leave earnings Other (funeral, jury duty, etc)	.00	.00	.00	1,799.92	.00	15,152.70	(15,152.70)	+++	1,045.21
5103.000	Premium Overtime	1,578,401.00	4,077.00	1,582,478.00	125,215.90	.00	501,777.32	1,080,700.68	32	1,503,976.25
5103.100	Premium Comp time premium	.00	.00	.00	5,585.41	.00	59,023.59	(59,023.59)	+++	6,365.30
5103.200	Premium Shift differential	.00	.00	.00	13,798.62	.00	73,313.53	(73,313.53)	+++	4,824.85
5103.300	Premium Holiday	.00	.00	.00	13,974.59	.00	75,909.77	(75,909.77)	+++	13,380.00
	<i>Position Budgeting Totals</i>	\$18,997,670.00	\$4,077.00	\$19,001,747.00	\$1,716,136.60	\$0.00	\$8,935,550.44	\$10,066,196.56	47%	\$19,138,401.47
	<i>Non Position Budgeting</i>									
5109.100	Salaries reimbursement Short term disability	(35,000.00)	.00	(35,000.00)	(48,557.26)	.00	(48,557.26)	13,557.26	139	(85,266.69)
5109.400	Salaries reimbursement Workers compensation	(10,000.00)	.00	(10,000.00)	.00	.00	(1,695.70)	(8,304.30)	17	(11,178.40)
	<i>Non Position Budgeting Totals</i>	(\$45,000.00)	\$0.00	(\$45,000.00)	(\$48,557.26)	\$0.00	(\$50,252.96)	\$5,252.96	112%	(\$96,445.09)

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
<i>Personnel services Totals</i>											
	<i>Fringe benefits and taxes</i>										
	<i>Position Budgeting</i>										
5110.100	Fringe benefits FICA	1,396,313.00	.00	1,396,313.00	126,272.26	.00	659,054.11	737,258.89	47	47	1,404,105.87
5110.200	Fringe benefits Health Insurance	3,540,892.00	.00	3,540,892.00	368,432.13	.00	1,780,741.90	1,760,150.10	50	50	3,878,464.55
5110.210	Fringe benefits Dental Insurance	286,589.00	.00	286,589.00	29,167.84	.00	138,350.44	148,238.56	48	48	285,622.26
5110.220	Fringe benefits Life Insurance	35,137.00	.00	35,137.00	2,131.71	.00	9,841.05	25,295.95	28	28	20,590.41
5110.230	Fringe benefits LT disability Insurance	64,609.00	.00	64,609.00	4,697.64	.00	27,968.10	36,640.90	43	43	406.10
5110.300	Fringe benefits Retirement	2,346,351.00	.00	2,346,351.00	223,743.14	.00	1,160,694.72	1,185,656.28	49	49	2,345,922.82
5110.310	Fringe benefits Retirement credit	691,405.00	.00	691,405.00	50,630.30	.00	315,880.72	375,524.28	46	46	635,027.44
	<i>Position Budgeting Totals</i>	\$8,361,296.00	\$0.00	\$8,361,296.00	\$805,075.02	\$0.00	\$4,092,531.04	\$4,268,764.96	49%	49%	\$8,570,139.45
<i>Non Position Budgeting</i>											
5110.110	Fringe benefits Unemployment compensation	71,211.00	.00	71,211.00	5,934.24	.00	35,605.44	35,605.56	50	50	94,892.00
5110.235	Fringe benefits Disability Insurance	179,179.00	.00	179,179.00	14,931.59	.00	89,589.54	89,589.46	50	50	216,459.99
5110.240	Fringe benefits Workers compensation Insurance	234,021.00	.00	234,021.00	19,501.76	.00	117,010.56	117,010.44	50	50	131,693.00
	<i>Non Position Budgeting Totals</i>	\$484,411.00	\$0.00	\$484,411.00	\$40,367.59	\$0.00	\$242,205.54	\$242,205.46	50%	50%	\$443,044.99
	<i>Fringe benefits and taxes Totals</i>	\$8,845,707.00	\$0.00	\$8,845,707.00	\$845,442.61	\$0.00	\$4,334,736.58	\$4,510,970.42	49%	49%	\$9,013,184.44
<i>Employee costs</i>											
5200.300	Uniform Badges & insignia	2,500.00	.00	2,500.00	437.57	.00	437.57	2,062.43	18	18	1,966.49
5201	Training and education	3,060.00	.00	3,060.00	.00	.00	255.00	2,805.00	8	8	650.00
5203.100	Employee allowance Clothing	118,630.00	.00	118,630.00	27.08	.00	66,361.54	52,268.46	56	56	144,150.88
	<i>Employee costs Totals</i>	\$124,190.00	\$0.00	\$124,190.00	\$464.65	\$0.00	\$67,054.11	\$57,135.89	54%	54%	\$146,767.37
<i>Operations and maintenance</i>											
5300	Supplies	272,626.00	12,643.00	285,269.00	17,703.48	.00	125,806.95	159,462.05	44	44	308,636.51
5300.001	Supplies Office	28,500.00	.00	28,500.00	1,923.45	.00	15,385.55	13,114.45	54	54	29,653.96
5300.004	Supplies Postage	13,550.00	.00	13,550.00	756.85	.00	5,031.05	8,518.95	37	37	12,317.20
5300.005	Supplies Ammunition and range	55,000.00	.00	55,000.00	7,920.88	.00	41,473.24	13,526.76	75	75	51,854.72
5304	Printing	1,250.00	.00	1,250.00	.00	.00	.00	1,250.00	0	0	770.75
5305	Dues and memberships	3,045.00	.00	3,045.00	45.00	.00	1,432.00	1,613.00	47	47	2,423.43
5306.100	Maintenance agreement Software	196,815.00	.00	196,815.00	13,413.20	.00	86,315.92	110,499.08	44	44	65,963.62
5307.100	Repairs and maintenance Equipment	48,798.00	.00	48,798.00	14,987.95	.00	29,227.30	19,570.70	60	60	67,769.22
5307.200	Repairs and maintenance Vehicle	49,000.00	.00	49,000.00	3,110.67	.00	24,981.29	24,018.71	51	51	52,201.05
5307.300	Repairs and maintenance Building	.00	.00	.00	.00	.00	.00	.00	+++	+++	832.00
5308.100	Vehicle/equipment Gas, oil, etc.	436,773.00	.00	436,773.00	34,543.58	.00	189,332.07	247,440.93	43	43	440,067.42
5308.900	Vehicle/equipment Contra	(24,000.00)	.00	(24,000.00)	.00	.00	(7,963.95)	(16,036.05)	33	33	(44,619.50)
5310	Advertising and public notice	.00	.00	.00	.00	.00	.00	.00	+++	+++	5,642.47
5320.100	Rental Equipment	5,800.00	.00	5,800.00	.00	.00	4,190.00	1,610.00	72	72	4,630.00
5320.200	Rental Space	35,750.00	.00	35,750.00	2,979.17	.00	17,875.02	17,874.98	50	50	33,000.00
5330	Books, periodicals, subscription	22.00	.00	22.00	.00	.00	144.69	(122.69)	658	658	103.53
5340	Travel and training	95,100.00	.00	95,100.00	24,097.34	.00	64,416.40	30,683.60	68	68	104,893.62
5390	Miscellaneous	115,000.00	(13,936.00)	101,064.00	172.25	.00	27,785.25	73,278.75	27	27	81,119.02
5395	Equipment - nonoutlay	52,632.00	40,559.00	93,191.00	12,815.36	.00	58,486.97	34,704.03	63	63	120,707.31
	<i>Operations and maintenance Totals</i>	\$1,385,661.00	\$39,266.00	\$1,424,927.00	\$134,469.18	\$0.00	\$683,919.75	\$741,007.25	48%	48%	\$1,337,966.33
<i>Insurance costs</i>											

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Account	Account Description	Adopted Budget	Budget Amendments	Budget	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
5400.210	Claims Subrogation recovery	(1,000.00)	.00	(1,000.00)	.00	.00	.00	.00	(1,000.00)	0	.00
5410.200	Insurance Auto physical damage	35,000.00	.00	35,000.00	133.00	133.00	.00	6,691.67	28,308.33	19	19,614.90
<i>Insurance costs Totals</i>											
		\$34,000.00	\$0.00	\$34,000.00	\$133.00	\$133.00	\$0.00	\$6,691.67	\$27,308.33	20%	\$19,614.90
<i>Utilities</i>											
5501	Electric	441,896.00	.00	441,896.00	35,797.42	35,797.42	.00	163,851.09	278,044.91	37	394,805.50
5502	Gas, oil, etc.	153,885.00	.00	153,885.00	8,032.15	8,032.15	.00	90,363.08	63,521.92	59	155,535.55
5503	Water & sewer	92,167.00	.00	92,167.00	5,501.97	5,501.97	.00	42,795.10	49,371.90	46	86,943.81
5503.100	Water & sewer Storm water management	.00	.00	.00	2,737.90	2,737.90	.00	3,285.48	(3,285.48)	+++	.00
5505	Telephone	9,735.00	.00	9,735.00	194.74	194.74	.00	3,589.50	6,145.50	37	206,306.57
5505.100	Telephone cell	53,817.00	.00	53,817.00	4,993.11	4,993.11	.00	24,233.39	29,583.61	45	53,624.39
<i>Utilities Totals</i>											
		\$751,500.00	\$0.00	\$751,500.00	\$57,257.29	\$57,257.29	\$0.00	\$328,117.64	\$423,382.36	44%	\$897,215.82
<i>Chargebacks</i>											
5600	Indirect cost	1,545,156.00	.00	1,545,156.00	128,763.00	128,763.00	.00	772,578.00	772,578.00	50	1,501,624.00
5601.100	Intra-county expense Information services	602,497.00	.00	602,497.00	46,592.48	46,592.48	.00	286,162.68	316,334.32	47	590,830.28
5601.200	Intra-county expense Insurance	159,507.00	.00	159,507.00	13,292.25	13,292.25	.00	79,753.50	79,753.50	50	106,997.00
5601.300	Intra-county expense Other departmental	.00	.00	.00	292.50	292.50	.00	292.50	(292.50)	+++	.00
5601.350	Intra-county expense Highway	.00	.00	.00	212.81	212.81	.00	1,359.93	(1,359.93)	+++	11,453.77
5601.400	Intra-county expense Copy center	27,600.00	.00	27,600.00	1,176.60	1,176.60	.00	17,153.85	10,446.15	62	28,264.86
5601.450	Intra-county expense Departmental copiers	16,678.00	.00	16,678.00	1,389.83	1,389.83	.00	8,338.98	8,339.02	50	10,425.00
<i>Chargebacks Totals</i>											
		\$2,351,438.00	\$0.00	\$2,351,438.00	\$191,719.47	\$191,719.47	\$0.00	\$1,165,639.44	\$1,185,798.56	50%	\$2,249,594.91
<i>Contracted services</i>											
5700	Contracted services	706,445.00	7,788.00	714,233.00	59,968.05	59,968.05	.00	287,151.97	427,081.03	40	557,786.74
5708	Professional services	1,507,803.00	.00	1,507,803.00	124,533.03	124,533.03	.00	900,225.67	607,577.33	60	1,390,252.47
5720	Boarding prisoners - jail	.00	.00	.00	.00	.00	.00	.00	.00	+++	930.00
5725	Meal service	906,420.00	.00	906,420.00	.00	.00	.00	368,620.16	537,799.84	41	892,900.74
<i>Contracted services Totals</i>											
		\$3,120,668.00	\$7,788.00	\$3,128,456.00	\$184,501.08	\$184,501.08	\$0.00	\$1,555,997.80	\$1,572,458.20	50%	\$2,841,869.95
<i>Other</i>											
5800	Grant Expenditures	17,500.00	.00	17,500.00	.00	.00	.00	.00	17,500.00	0	17,273.00
<i>Other Totals</i>											
		\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,500.00	0%	\$17,273.00
<i>Outlay</i>											
6110.020	Outlay Equipment (\$5,000+)	221,623.00	63,412.00	285,035.00	24,783.00	24,783.00	.00	182,678.03	102,356.97	64	260,806.58
6190	Disposition of fixed assets	(13,500.00)	.00	(13,500.00)	(5,339.50)	(5,339.50)	.00	(14,287.55)	787.55	106	(29,402.50)
<i>Outlay Totals</i>											
		\$208,123.00	\$63,412.00	\$271,535.00	\$19,443.50	\$19,443.50	\$0.00	\$168,390.48	\$103,144.52	62%	\$231,404.08
<i>Transfer out</i>											
9005	Intrafund Transfer Out	.00	.00	.00	.00	.00	.00	.00	.00	+++	110,000.00
<i>Transfer out Totals</i>											
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$110,000.00
<i>Department 074 - Sheriff Totals</i>											
		\$35,791,457.00	\$114,543.00	\$35,906,000.00	\$3,101,010.12	\$3,101,010.12	\$0.00	\$17,195,844.95	\$18,710,155.05	48%	\$35,906,847.18
<i>EXPENSE TOTALS</i>											
		\$35,791,457.00	\$114,543.00	\$35,906,000.00	\$3,101,010.12	\$3,101,010.12	\$0.00	\$17,195,844.95	\$18,710,155.05	48%	\$35,906,847.18
<i>Fund 100 - GF Totals</i>											
		35,791,457.00	114,543.00	35,906,000.00	3,130,384.08	3,130,384.08	.00	17,811,228.14	18,094,771.86	50	36,339,823.91
<i>REVENUE TOTALS</i>											
		35,791,457.00	114,543.00	35,906,000.00	3,101,010.12	3,101,010.12	.00	17,195,844.95	18,710,155.05	48	35,906,847.18
<i>Fund 100 - GF Totals</i>											
		\$0.00	\$0.00	\$0.00	\$29,373.96	\$29,373.96	\$0.00	\$615,383.19	(\$615,383.19)		\$432,976.73

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
<b>Fund 150 - DARE</b>										
<b>REVENUE</b>										
Department	<b>074 - Sheriff</b>									
<i>Miscellaneous revenue</i>										
4900	Miscellaneous	7,000.00	.00	7,000.00	.00	.00	1,200.00	5,800.00	17	9,506.20
	<i>Miscellaneous revenue Totals</i>	<b>\$7,000.00</b>	<b>\$0.00</b>	<b>\$7,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,200.00</b>	<b>\$5,800.00</b>	<b>17%</b>	<b>\$9,506.20</b>
4901	Donations	215,032.00	.00	215,032.00	.00	.00	10,095.00	204,937.00	5	229,877.20
	<i>Contributions Totals</i>	<b>\$215,032.00</b>	<b>\$0.00</b>	<b>\$215,032.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,095.00</b>	<b>\$204,937.00</b>	<b>5%</b>	<b>\$229,877.20</b>
Department	<b>074 - Sheriff</b>	<b>\$222,032.00</b>	<b>\$0.00</b>	<b>\$222,032.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,295.00</b>	<b>\$210,737.00</b>	<b>5%</b>	<b>\$239,383.40</b>
	<b>REVENUE TOTALS</b>	<b>\$222,032.00</b>	<b>\$0.00</b>	<b>\$222,032.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,295.00</b>	<b>\$210,737.00</b>	<b>5%</b>	<b>\$239,383.40</b>
<b>EXPENSE</b>										
Department	<b>074 - Sheriff</b>									
<i>Personnel services</i>										
<i>Position Budgeting</i>										
5100	Regular earnings	130,907.00	.00	130,907.00	5,491.02	.00	53,085.73	77,821.27	41	106,415.20
5102.100	Paid leave earnings Paid Leave	.00	.00	.00	3,626.66	.00	4,546.73	(4,546.73)	+++	24,226.53
5102.300	Paid leave earnings Casual	.00	.00	.00	.00	.00	.00	.00	+++	2,348.06
5102.400	Paid leave earnings Sick	.00	.00	.00	.00	.00	813.26	(813.26)	+++	1,355.44
5103.000	Premium Overtime	3,117.00	.00	3,117.00	300.62	.00	1,098.70	2,018.30	35	10,215.92
5103.100	Premium Comp time premium	.00	.00	.00	992.62	.00	4,829.90	(4,829.90)	+++	.00
5103.300	Premium Holiday	.00	.00	.00	.00	.00	515.37	(515.37)	+++	.00
	<i>Position Budgeting Totals</i>	<b>\$134,024.00</b>	<b>\$0.00</b>	<b>\$134,024.00</b>	<b>\$10,410.92</b>	<b>\$0.00</b>	<b>\$64,889.69</b>	<b>\$69,134.31</b>	<b>48%</b>	<b>\$144,561.15</b>
	<i>Personnel services Totals</i>	<b>\$134,024.00</b>	<b>\$0.00</b>	<b>\$134,024.00</b>	<b>\$10,410.92</b>	<b>\$0.00</b>	<b>\$64,889.69</b>	<b>\$69,134.31</b>	<b>48%</b>	<b>\$144,561.15</b>
<i>Fringe benefits and taxes</i>										
<i>Position Budgeting</i>										
5110.100	Fringe benefits FICA	9,871.00	.00	9,871.00	762.71	.00	4,802.22	5,068.78	49	10,633.78
5110.200	Fringe benefits Health Insurance	22,582.00	.00	22,582.00	1,797.66	.00	10,219.09	12,362.91	45	22,686.31
5110.210	Fringe benefits Dental Insurance	1,828.00	.00	1,828.00	135.64	.00	766.25	1,061.75	42	1,641.34
5110.220	Fringe benefits Life Insurance	261.00	.00	261.00	25.79	.00	148.19	112.81	57	249.58
5110.230	Fringe benefits LT disability insurance	484.00	.00	484.00	41.62	.00	250.34	233.66	52	.00
5110.300	Fringe benefits Retirement	16,921.00	.00	16,921.00	1,389.85	.00	8,726.84	8,194.16	52	18,316.91
5110.310	Fringe benefits Retirement credit	7,923.00	.00	7,923.00	692.04	.00	4,302.29	3,620.71	54	8,540.79
	<i>Position Budgeting Totals</i>	<b>\$59,870.00</b>	<b>\$0.00</b>	<b>\$59,870.00</b>	<b>\$4,845.31</b>	<b>\$0.00</b>	<b>\$29,215.22</b>	<b>\$30,654.78</b>	<b>49%</b>	<b>\$62,068.71</b>
<i>Non Position Budgeting</i>										
5110.110	Fringe benefits Unemployment compensation	504.00	.00	504.00	42.00	.00	252.00	252.00	50	673.00
5110.235	Fringe benefits Disability Insurance	1,142.00	.00	1,142.00	95.17	.00	571.02	570.98	50	1,519.18
5110.240	Fringe benefits Workers compensation Insurance	1,492.00	.00	1,492.00	124.33	.00	745.98	746.02	50	838.00
	<i>Non Position Budgeting Totals</i>	<b>\$3,138.00</b>	<b>\$0.00</b>	<b>\$3,138.00</b>	<b>\$261.50</b>	<b>\$0.00</b>	<b>\$1,569.00</b>	<b>\$1,569.00</b>	<b>50%</b>	<b>\$3,030.18</b>
	<i>Fringe benefits and taxes Totals</i>	<b>\$63,008.00</b>	<b>\$0.00</b>	<b>\$63,008.00</b>	<b>\$5,106.81</b>	<b>\$0.00</b>	<b>\$30,784.22</b>	<b>\$32,223.78</b>	<b>49%</b>	<b>\$65,098.89</b>
<i>Employee costs</i>										
5203.100	Employee allowance Clothing	.00	.00	.00	.00	.00	480.00	(480.00)	+++	972.36
	<i>Employee costs Totals</i>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$480.00</b>	<b>(\$480.00)</b>	<b>+++</b>	<b>\$972.36</b>
<i>Operations and maintenance</i>										

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
5300	Supplies	25,000.00	(1,750.00)	23,250.00	485.00	.00	6,674.19	16,575.81	29	27,917.66
5340	Travel and training	.00	.00	.00	.00	.00	.00	.00	+++	267.08
<i>Operations and maintenance Totals</i>										
		\$25,000.00	(\$1,750.00)	\$23,250.00	\$485.00	\$0.00	\$6,674.19	\$16,575.81	29%	\$28,184.74
<i>Chargebacks</i>										
5601.400	Intra-county expense Copy center	.00	1,750.00	1,750.00	3.70	.00	803.37	946.63	46	1,721.86
<i>Chargebacks Totals</i>										
		\$0.00	\$1,750.00	\$1,750.00	\$3.70	\$0.00	\$803.37	\$946.63	46%	\$1,721.86
<i>Department 074 - Sheriff Totals</i>										
		\$222,032.00	\$0.00	\$222,032.00	\$16,006.43	\$0.00	\$103,631.47	\$118,400.53	47%	\$240,539.00
<i>EXPENSE TOTALS</i>										
		\$222,032.00	\$0.00	\$222,032.00	\$16,006.43	\$0.00	\$103,631.47	\$118,400.53	47%	\$240,539.00
<i>Fund 150 - DARE Totals</i>										
		222,032.00	.00	222,032.00	.00	.00	11,295.00	210,737.00	5	239,383.40
<i>REVENUE TOTALS</i>										
		222,032.00	.00	222,032.00	16,006.43	.00	103,631.47	118,400.53	47	240,539.00
<i>Fund 150 - DARE Totals</i>										
		\$0.00	\$0.00	\$0.00	(\$16,006.43)	\$0.00	(\$92,336.47)	\$92,336.47		(\$1,155.60)
<i>Grand Totals</i>										
		36,013,489.00	114,543.00	36,128,032.00	3,130,384.08	.00	17,822,523.14	18,305,508.86	49	36,579,207.31
<i>REVENUE TOTALS</i>										
		36,013,489.00	114,543.00	36,128,032.00	3,117,016.55	.00	17,299,476.42	18,828,555.58	48	36,147,386.18
<i>EXPENSE TOTALS</i>										
		\$0.00	\$0.00	\$0.00	\$13,367.53	\$0.00	\$523,046.72	(\$523,046.72)		\$431,821.13
<i>Grand Totals</i>										

**BROWN COUNTY SHERIFF'S DEPARTMENT****Key Factor Report for the Public Safety Committee**

07/30/13

D. Hein

Meeting: **8/7/13****Thru June '13****Jail Statistics:**

Avg. Daily Total Jail Population - (latest mo.) *	<b>747.1</b>
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Total Jail Population - (all current year - 2013)	<b>713.3</b>
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Total Jail Population - (all prior year - 2012)	<b>720.2</b>
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Jail Pop. from Counties/State/Feds (latest mo.)*	<b>13.4</b>
(adult inmates only)	
Avg. Daily Jail Pop. from Counties/State/Feds (all current year)	<b>19.7</b>
(adult inmates only)	
Avg. Daily Jail Pop. from Counties/State/Feds (all prior year)	<b>23.7</b>
(adult inmates only)	
Adult Jail Revenue from Counties/State/Feds - (latest mo.) **	<b>\$24,245</b>
Adult Jail Rev. from Counties/State/Feds - (all current year) **	<b>\$229,320</b>
Revised Budget Adult Jail Rev. from Counties/State/Feds	<b>\$403,325</b>
Projected Total Adult Jail Rev. from Counties/State/Feds	<b>\$458,640</b>
(Proj. based on Fed. ADP only 12 for last six mo.)	
Prior Year (2012) Revenue From Counties/State/Feds	<b>\$573,525</b>
* Latest month for population data = June, 2013	
** Latest month for revenue = June, 2013	

**Overtime Statistics:**

Avg. Monthly Premium Expenditures through (latest mo.) *	<b>\$710,024</b>
Overtime Expenditures for 2013 through (latest mo.) *	<b>\$158,575</b>
Jail Overtime included in above figure through (latest mo.) *	<b>\$79,407</b>
Current Year Revised Premium Budget for entire year	<b>\$1,582,478</b>
Prior Year Overtime Expenditures through (latest mo.) *	<b>\$566,149</b>
(note, did not incl. all "premium" accts. last year)	
Prior Year Total Overtime Expenditures (2012)	<b>\$1,503,976</b>
* Latest month = June 2013	

**Budget/Actual Expenditures:**

Total Actual Sheriff's Office Expenditures through (latest mo.) *	<b>\$17,299,476</b>
Incl. DARE	
Total Annual Amended Budget	<b>\$36,128,032</b>
Incl. DARE	
Percent of Total Annual Amended Budget spent	<b>47.9%</b>
* latest mo. = June 2013	

Jail ADP  
by Mo 2013

**BROWN COUNTY SHERIFF'S DEPARTMENT**  
**Jail Average Daily Population by Month and Type**  
**For the Calendar Year 2013**

	<u>Monthly Averages</u>								<u>Grand Total</u>
	<u>Main Jail Lockup</u>	<u>Huber Facility</u>	<u>Brown Co Adult Sub-Total</u>	<u>Boarded from State or Counties</u>	<u>Boarded from Fed. Sources</u>	<u>All Adult Sub-Total</u>	<u>Electronic Monitoring</u>	<u>Juvenile *</u>	
Jan. '13	413.2	182.4	595.6	-	28.3	623.9	74.6	7.4	705.9
Feb.	420.0	167.5	587.5	-	20.9	608.4	71.4	7.3	687.1
Mar.	421.9	181.3	603.2	-	22.9	626.1	76.7	5.0	707.8
Apr.	412.8	189.6	602.4	-	19.9	622.3	71.5	11.8	705.6
May	435.5	190.3	625.8	-	12.9	638.7	74.7	13.0	726.4
June	445.7	199.8	645.5	-	13.4	658.9	76.2	12.0	747.1
July				-					
Aug.				-					
Sep.				-					
Oct.				-					
Nov.				-					
Dec.				-					
YTD Avg. **	424.9	185.2	610.0	-	19.7	629.7	74.2	9.4	713.3
2012 Avg.	421.9	185.2	607.1	-	23.7	630.8	81.7	7.7	720.2
2011 Avg.	443.7	195.0	638.7	-	25.2	663.9	60.2	7.5	731.7
2010 Avg.	429.1	185.6	614.7	-	20.4	635.0	50.6	8.2	693.8
2009 Avg.	459.4	193.0	652.4	-	18.9	671.3	46.3	8.1	725.7
2008 Avg.	440.9	187.8	628.6	15.1	25.4	669.1	40.1	12.0	721.2
2007 Avg.	464.9	186.4	651.3	22.4	37.3	711.1	36.5	10.6	758.2
2006 Avg.	427.2	165.6	592.8	6.9	45.5	641.1	40.4	13.0	694.6
2005 Avg.	403.5	142.1	545.6	19.2	25.9	590.7	41.2	14.0	646.0
2004 Avg.	388.2	124.0	512.3	13.8	32.8	553.4	33.1	12.1	598.6

Notes:

During late 2008 and early 2009, some inmates were boarded at another county jail due to the Communication Center construction project - an average of just under 16 for January 2009.

Federal inmates are primarily from US Marshal Service but also includes some inmates from Bureau of Prisons.

Prior to 2007, inmates from other counties were boarded in the Brown County Jail. In 2007 there were no inmates from other counties but there were inmates from the state boarded that year.

The above figures include inmates who are AWOL or on temporary leave, which is typically about 16 persons

The Huber Facility figure includes all inmates housed in that facility whether they actually are work release eligible

\* Juvenile includes both Brown County juveniles and juveniles from other counties.

\*\* YTD avg. is an average of averages and is not exactly the same as would be computed by taking the total number of inmate days and dividing by 365. However, the YTD avg. is reasonably close.

6e

## BUDGET ADJUSTMENT REQUEST

<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2		
<input type="checkbox"/> a.	Change in Outlay not requiring the reallocation of funds from another major budget classification.	County Executive
<input type="checkbox"/> b.	Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Board
<input type="checkbox"/> Category 3		
<input type="checkbox"/> a.	Reallocation between budget classifications other than 2b or 3b adjustments.	County Executive
<input type="checkbox"/> b.	Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.072.001.6110.020	Outlay equipment	\$14,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.072.001.4700.438	Intergovt. Chrg Juv. Detent.	\$14,000

## Narrative Justification:

This is a request to increase outlay for the installation of a secure wall/door in the Work Release Center. Currently a portion of the court officers are unarmed due to having to travel through a restricted portion of the Work Release Center for inmate retrieval from the court holding section. The new wall/door will allow all court officers to travel from the courthouse to the court holding area while remaining armed. This facility change will increase the number of armed officers in the court house.

Offsetting this increase in expenses is an increase in revenues from juvenile detention boarding that has already surpassed the 2013 budget amount due to establishing contracts with other counties to house their juveniles.

  
 Signature of Department Head  
 Department: Sheriff  
 Date: 02/09/13

## AUTHORIZATIONS

  
 Signature of Executive  
 Date: 7/11/13

## BUDGET ADJUSTMENT REQUEST

<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2	<input type="checkbox"/> a. Change in Outlay not requiring the reallocation of funds from another major budget classification. <input type="checkbox"/> b. Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Executive County Board
<input type="checkbox"/> Category 3	<input type="checkbox"/> a. Reallocation between budget classifications other than 2b or 3b adjustments. <input type="checkbox"/> b. Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Executive County Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.001.4301	Federal grants	\$5,996
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.001.5395	Equipment non-outlay	4,940
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.001.5300	Supplies	1,056

## Narrative Justification:

This is a request to increase grant revenue for 2013 and also increase expenses for the Homeland Security Alert SWAT Equipment grant. This grant provides funding for equipment used in SWAT and maritime operations and includes four tactical armor vests (budgeted in Equipment), four Taser holsters, four zippered first aid pockets and two Port Authority vests with body armor (budgeted in Supplies).

2nd  
OK

  
 Signature of Department Head  
 Department: Sheriff  
 Date: 07/10/13

## AUTHORIZATIONS

  
 Signature of Executive  
 Date: 7/11/13

**2013 Brown County Medical Examiner Activity Spreadsheet**

\*Pending

	Investigations	Autopsy	External	Cremations	Hospice	Suicides	Homicides	Accidents	Natural	Undet	Pending	Amd DC
January	106	2	10	122	49	5	0	11	90	0	6	0
February	79	5	3	64	40	1	0	16	62	0	5	0
March	84	2	5	84	48	4	0	8	71	0	0	0
April	89	1	5	85	50	5	0	7	77	0	0	0
May	88	5	1	68	47	1	2	6	79	0	0	1
June	89	3	2	82	58	2	0	6	81	0	2	0
July	79	2	9	84	40	6	0	6	67	0	4	0
August												
September												
October												
November												
December												
<b>Totals</b>	<b>614</b>	<b>20</b>	<b>35</b>	<b>589</b>	<b>332</b>	<b>24</b>	<b>2</b>	<b>60</b>	<b>527</b>	<b>0</b>	<b>17</b>	

Previous Years

End of July 2012	566	23	27	580	314	14	6	51	483	0	0	
End of July 2011	512	24	24	545	289	16	1	33	462	0	0	

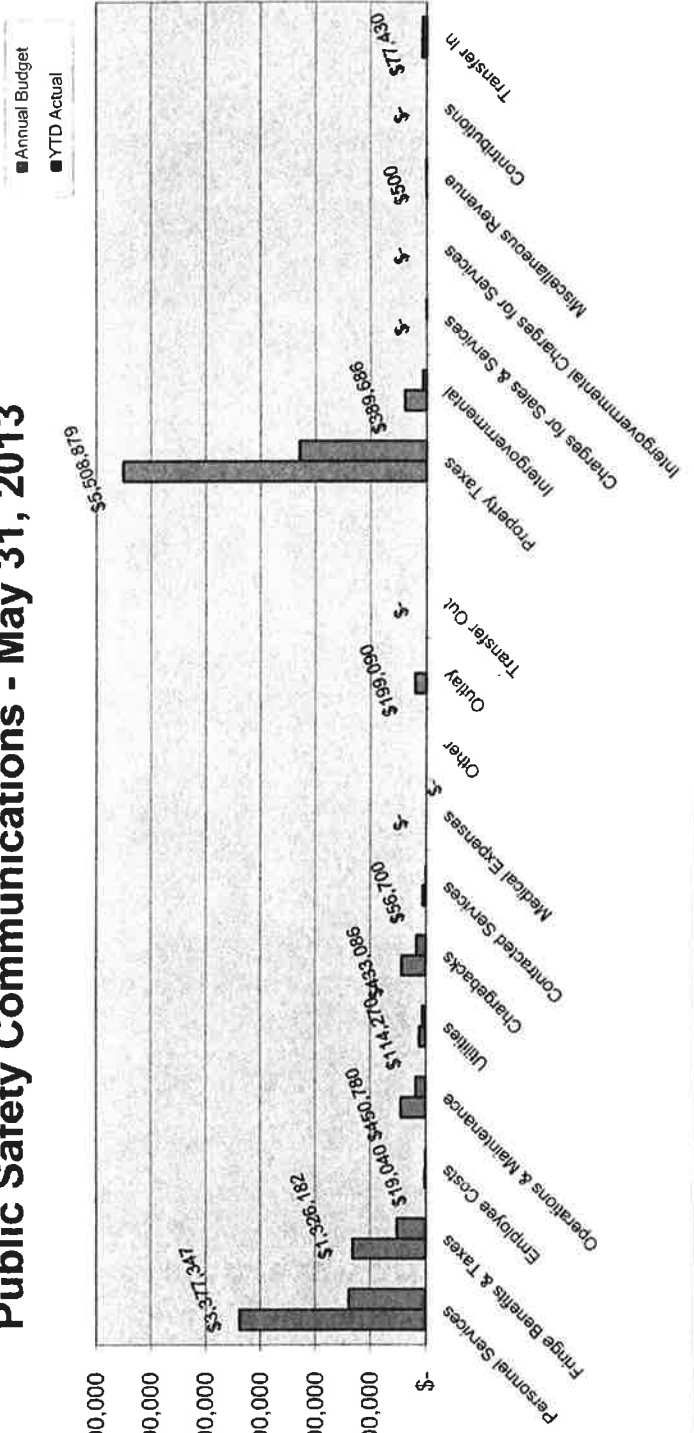
Previous Years

2012 Totals	979	31	45	1021	562	34	7	97	837	1	0	
2011 Totals	918	40	44	915	518	27	3	54	834	4	0	

Brown County  
Public Safety Communications  
Budget Status Report  
5/31/2013

	Annual Budget	YTD Actual
Personnel Services	\$ 3,377,347	\$ 1,394,614
Fringe Benefits & Taxes	\$ 1,326,182	\$ 521,561
Employee Costs	\$ 19,040	\$ 3,169
Operations & Maintenance	\$ 450,780	\$ 177,082
Utilities	\$ 114,270	\$ 54,355
Chargebacks	\$ 433,086	\$ 174,059
Contracted Services	\$ 56,700	\$ 8,274
Medical Expenses	\$ -	\$ -
Other	\$ -	\$ -
Outlay	\$ 199,090	\$ -
Transfer Out	\$ -	\$ -
Property Taxes	\$ 5,508,879	\$ 2,295,366
Intergovernmental	\$ 389,686	\$ 67,181
Charges for Sales & Services	\$ -	\$ 90
Intergovernmental Charges for Services	\$ -	\$ -
Miscellaneous Revenue	\$ 500	\$ 2,697
Contributions	\$ -	\$ -
Transfer In	\$ 77,430	\$ 70,931

## Public Safety Communications - May 31, 2013





# Public Safety, Emerg Mgt, Grants-Summary May 31, 2013

Through 05/31/13  
Prior Fiscal Year Activity Included

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
100 - GF										
REVENUE										
5,508,879.00	.00	5,508,879.00	459,073.25	.00	2,295,366.25	3,213,512.75	42	2,403,600.00		
384,886.00	4,800.00	389,686.00	11,273.35	.00	67,180.92	322,505.08	17	96,509.84		
.00	.00	.00	.00	.00	89.85	(89.85)	+++	.00		
.00	.00	.00	.00	.00	.00	.00	+++	.00		
500.00	.00	500.00	2,075.77	.00	2,696.94	(2,196.94)	539	718.57		
.00	.00	.00	.00	.00	.00	.00	+++	.00		
30,280.00	47,150.00	77,430.00	4,356.22	.00	70,931.16	6,498.84	92	23,028.30		
REVENUE TOTALS	\$5,924,545.00	\$51,950.00	\$5,976,495.00	\$476,778.59	\$0.00	\$2,436,265.12	41%	\$2,523,856.71		
EXPENSE										
3,392,347.00	(15,000.00)	3,377,347.00	271,791.97	.00	1,394,614.26	1,982,732.74	41	1,347,443.01		
1,326,182.00	.00	1,326,182.00	77,619.08	.00	521,561.49	804,620.51	39	570,806.57		
19,040.00	.00	19,040.00	367.45	.00	3,169.17	15,870.83	17	5,964.83		
403,630.00	47,150.00	450,780.00	33,828.10	13,880.00	177,081.82	259,818.18	42	207,814.53		
114,270.00	.00	114,270.00	16,647.21	.00	54,355.34	59,914.66	48	31,131.92		
433,086.00	.00	433,086.00	33,508.04	.00	174,059.01	259,026.99	40	178,262.94		
36,900.00	19,800.00	56,700.00	2,888.57	13,245.00	8,273.93	35,181.07	38	8,961.69		
.00	.00	.00	.00	.00	.00	.00	+++	.00		
.00	.00	.00	.00	.00	.00	.00	+++	.00		
199,090.00	.00	199,090.00	.00	.00	.00	199,090.00	0	.00		
.00	.00	.00	.00	.00	.00	.00	+++	19,426.32		
EXPENSE TOTALS	\$5,924,545.00	\$51,950.00	\$5,976,495.00	\$436,651.42	\$27,125.00	\$2,333,115.02	39%	\$2,369,811.81		
100 - GF										
REVENUE TOTALS	5,924,545.00	51,950.00	5,976,495.00	476,778.59	.00	2,436,265.12	41	2,523,856.71		
EXPENSE TOTALS	5,924,545.00	51,950.00	5,976,495.00	436,651.42	27,125.00	2,333,115.02	39	2,369,811.81		
100 - GF	\$0.00	\$0.00	\$0.00	\$40,127.17	(\$27,125.00)	\$103,150.10		\$154,044.90		
REVENUE TOTALS	5,924,545.00	51,950.00	5,976,495.00	476,778.59	.00	2,436,265.12	41	2,523,856.71		
EXPENSE TOTALS	5,924,545.00	51,950.00	5,976,495.00	436,651.42	27,125.00	2,333,115.02	39	2,369,811.81		
100 - GF	\$0.00	\$0.00	\$0.00	\$40,127.17	(\$27,125.00)	\$103,150.10		\$154,044.90		

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DEPARTMENT OF ADMINISTRATION

*Brown County*

305 E. WALNUT STREET  
P.O. BOX 23600  
GREEN BAY, WI 54305-3600

BRENT MILLER

PHONE (920) 448-4037 FAX (920) 448-4036 WEB: [www.co.brown.wi.us](http://www.co.brown.wi.us)

DIRECTOR

July 16, 2013

TO: Public Safety Committee

FROM: Brent Miller  
Director of Administration

SUBJECT: Capital Improvement Plan

Enclosed is your division's section of the 2014 Five-year Capital Improvement Plan for review, recommendation and/or referral back to the Executive Committee before they take action on the complete plan.

**This information is for planning purposes only.** It does not obligate the County to spend money, but rather provides a snapshot of future projects recommended by the County Executive as well as staff to the Board. The plan will be reviewed on an annual basis, and changes can be made.

Department heads will be asked to attend your meeting to speak to their specific projects. If you have any questions or if I can be of assistance, please contact me at 448-4035.

Enclosure

cc: Troy Streckenbach – County Executive  
Cullen Peltier – Public Safety Director

# 2014 Capital Project 5-Year Outlook Summary

## Public Safety

as of June 26, 2013

Key for Funding Source:

D= Debt Service G=Grants and Aides O = Operating Revenues M = Municipal Funds P = Property Tax GF = General Fund Fund Balance

### 2014 CAPITAL IMPROVEMENTS PROGRAM - NON BONDING REQUESTS

DIVISION/ DEPARTMENT	FUNDING SOURCE	DEPT PRIORITY	PROJECT DESCRIPTION	2014	2015	2016	2017	2018	TOTAL
PUBLIC SAFETY: Public Safety Communications	GF	1	Computer Aided Dispatch & Next Generation 9-1-1	2,213,516	-	-	-	-	2,213,516
	GF	2	Emergency Fire and Police Dispatch	-	-	218,675	-	-	218,675
			Public Safety Total - Non-Bonding Requests	2,213,516	-	218,675	-	-	2,432,191